

PUBLIC UTILITIES DEPARTMENT

The mission of the Public Utilities Department is to ensure that the citizens of Santa Fe are provided with safe and reliable water supply services, as well as disposal of liquid waste in accordance with all local, state and federal regulations. This mission is accomplished with a focus on fiscal responsibility and the optimum use of the natural, financial and human resources available.

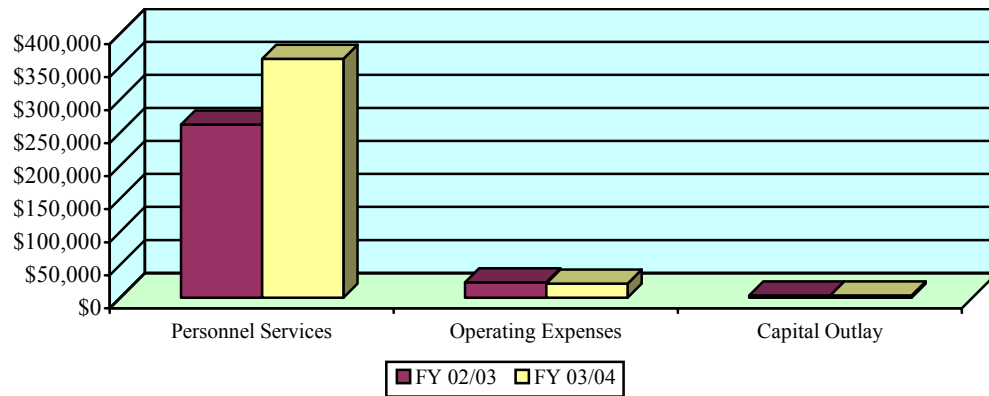
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|----------------|---------------------------|
| Administration | Appropriation: \$ 386,569 |
|----------------|---------------------------|

The Public Utilities Director is responsible for overseeing the operations of the Wastewater Management Division and the Water Services Division.

Public Utilities Administration is funded through assessments from each of the Department's enterprise divisions. The Administration operating budget includes the salaries and benefits for the Director and three staff members, as well as the administration's insurance coverages, travel expense budget and a portion of the lease agreement for offices at the Montoya Federal Building.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03 ACTUAL</u> | <u>FY 03/04 BUDGET</u> |
|-------------------------------------|----------------------------|----------------------------|
| Department Director | 1 – EX | 1 – EX |
| Office Manager | 1 – EX | 1 – EX |
| Environmental Compliance Specialist | 0 – CLFT | 1 – CLFT |
| Enterprise Rate Analyst | <u>1</u> – CLFT | <u>1</u> – CLFT |
| TOTAL: | 3 | 4 |

EXPENDITURE CLASSIFICATION



| | FY 02/03 <u>REVISED</u> | FY 03/04 <u>APPROPRIATION</u> |
|--------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 262,197 | \$ 361,684 |
| Operating Expenses | 23,151 | 21,485 |
| Capital Outlay | <u>3,527</u> | <u>3,400</u> |
| TOTAL: | \$ 288,875 | \$ 386,569 |